

Division of Human Resources

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
Dedicated	3,015,000	1,786,600	1,924,400	1,946,200	2,327,100
Percent Change:		(40.7%)	7.7%	1.1%	20.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,311,000	940,500	1,364,400	1,135,300	1,096,200
Operating Expenditures	704,000	842,200	555,000	806,100	1,226,100
Capital Outlay	0	3,900	5,000	4,800	4,800
Total:	3,015,000	1,786,600	1,924,400	1,946,200	2,327,100
Full-Time Positions (FTP)	36.00	36.00	18.00	15.00	15.00

Division Description

The Division of Human Resources manages a comprehensive personnel merit system for classified state employees. The system consists of recruitment, applicant screening, examination systems, job classification, salary administration, employee training and development, an appeals process for disciplinary actions, and an employee information system.

Most of the former powers and duties of the Personnel Commission were statutorily transferred to the Administrator of the Division of Human Resources in FY 2000. This position is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the Administrator.

[Statutory Authority: §67-5301 et seq., Idaho Code]

On April 19, 2007 Governor Otter issued Executive Order 2007-04. The intent of the order is as follows:

The Division of Human Resources shall:

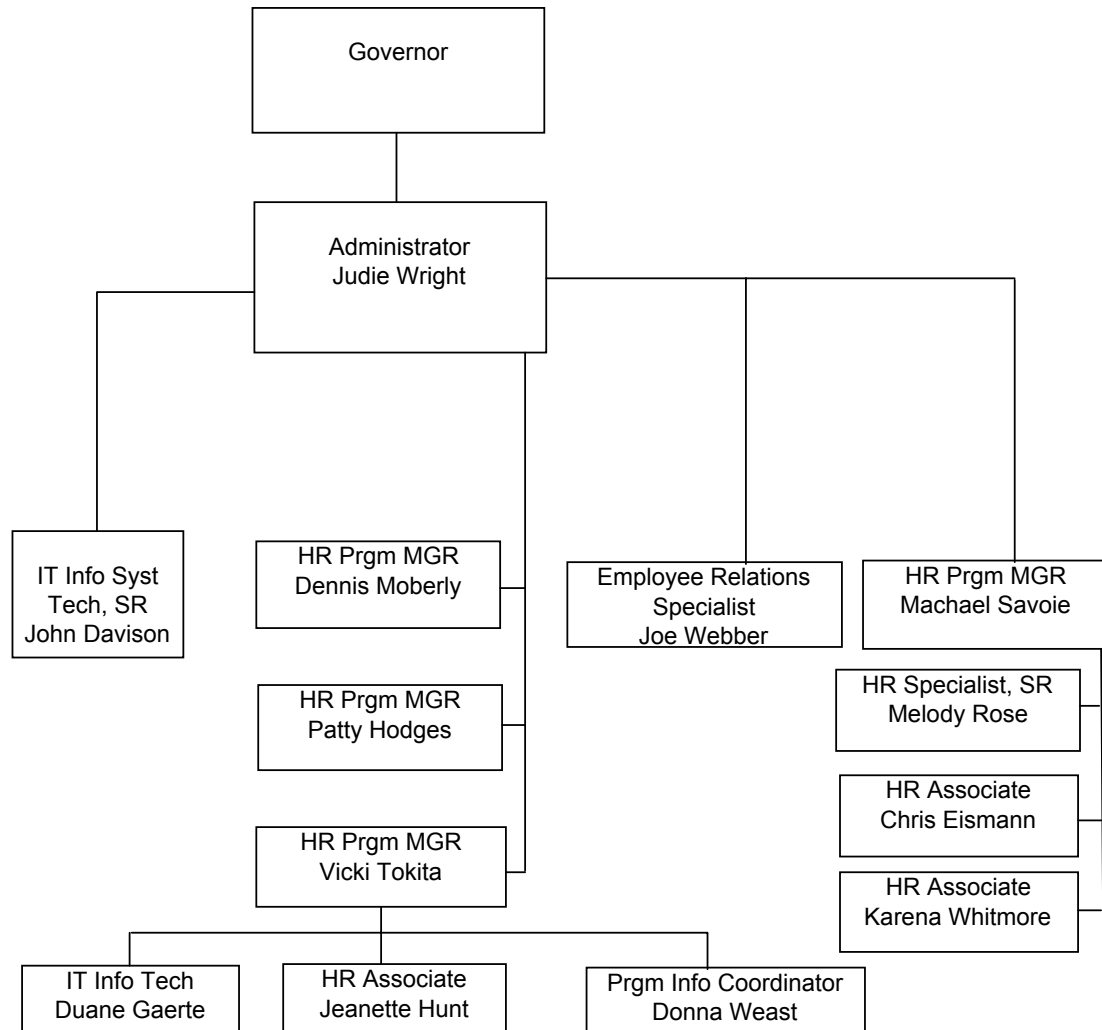
1. Enter into an agreement with the Department of Labor whereby the Department will:
 - a) Recruit and screen applicants for classified positions in state government;
 - b) Establish and maintain hiring registers for classified positions in state government;
 - c) Conduct annual salary and benefit surveys at the direction of the Division of Human Resources; and
 - d) Maintain an automated system for recruiting and tracking applicants for classified positions in state government.
2. Enter into an agreement with and delegate to the Division of Professional-Technical Education the authority to train certain state employees on human resource related topics applicable to all state agencies including, but not limited to, supervision of employees, employee evaluations, dispute resolution and stress management.
3. Delegate one or more of the following functions to any state agency if the Division of Human Resources determines that the agency has a qualified human resource staff based on criteria developed by the Division:
 - a) Hiring;
 - b) Salary administration;
 - c) The classification of positions within the agency and the compensation paid to its employees in accordance with law and any guidelines of the Office of the Governor;
 - d) The maintenance, management and retention of personnel records; and
 - e) Other administrative human resource functions related to the agency as determined by the Division of Human Resources.

All remaining duties and responsibilities for the state personnel system, including, but not limited to, the responsibility to promulgate administrative rules, shall be retained by the Division of Human Resources.

Division of Human Resources

Agency Profile

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Currently, DHR has 18.0 FTP but only 13 filled positions. The request for FY 2010 reduces the amount of FTP down to 15.0. This organizational chart reflects the reduction of positions due to Executive Order 2007-04 with three positions moved to Professional Technical Education, and contracting with Department of Labor to recruit and screen applicants, and maintain the automated system for recruiting and tracking applicants.

Division of Human Resources

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	18.00	0	1,924,400	18.00	0	1,924,400
Health Insurance Reduction	0.00	0	0	0.00	0	(9,000)
FY 2009 Total Appropriation	18.00	0	1,924,400	18.00	0	1,915,400
Removal of One-Time Expenditures	0.00	0	(5,000)	0.00	0	(5,000)
Base Adjustments	(3.00)	0	(125,000)	(3.00)	0	(123,500)
FY 2010 Base	15.00	0	1,794,400	15.00	0	1,786,900
Benefit Costs	0.00	0	16,800	0.00	0	9,300
Replacement Items	0.00	0	4,800	0.00	0	4,800
Statewide Cost Allocation	0.00	0	(93,900)	0.00	0	(93,900)
Change in Employee Compensation	0.00	0	24,100	0.00	0	0
FY 2010 Program Maintenance	15.00	0	1,746,200	15.00	0	1,707,100
1. Employee Recognition Program	0.00	0	200,000	0.00	0	200,000
2. Governor's initiative	0.00	0	0	0.00	0	420,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2010 Total	15.00	0	1,946,200	15.00	0	2,327,100
Change from Original Appropriation	(3.00)	0	21,800	(3.00)	0	402,700
% Change from Original Appropriation			1.1%			20.9%

Division of Human Resources

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	18.00	0	1,924,400	0	1,924,400
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	0	(9,000)	0	(9,000)
FY 2009 Total Appropriation					
Agency Request	18.00	0	1,924,400	0	1,924,400
Governor's Recommendation	18.00	0	1,915,400	0	1,915,400
Removal of One-Time Expenditures					
Agency Request	0.00	0	(5,000)	0	(5,000)
Governor's Recommendation	0.00	0	(5,000)	0	(5,000)
Base Adjustments					
The Division of Human Resources is requesting a reduction of 3.0 FTPs and \$125,000 in personnel costs due to efficiencies realized by the implementation of Executive Order 2007-04. This decision unit also permanently moves \$145,000 of personnel costs to operating expenditures to cover ongoing maintenance of the ATS & JEM systems and for the training program at the Division of Professional-Technical Education.					
Agency Request	(3.00)	0	(125,000)	0	(125,000)
<i>The Governor recommends the Base reduction minus the health insurance reduction for those three FTPs.</i>					
Governor's Recommendation	(3.00)	0	(123,500)	0	(123,500)
FY 2010 Base					
Agency Request	15.00	0	1,794,400	0	1,794,400
Governor's Recommendation	15.00	0	1,786,900	0	1,786,900
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	16,800	0	16,800
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	0	9,300	0	9,300
Replacement Items					
Replacement items include six personal desktop computers for \$4,800.					
Agency Request	0.00	0	4,800	0	4,800
Governor's Recommendation	0.00	0	4,800	0	4,800
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: a \$91,200 reduction for Attorney General fees; a \$400 reduction for property and casualty insurance premiums; and a \$2,300 reduction for State Controller fees.					
Agency Request	0.00	0	(93,900)	0	(93,900)
Governor's Recommendation	0.00	0	(93,900)	0	(93,900)
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	24,100	0	24,100
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2010 Program Maintenance					
Agency Request	15.00	0	1,746,200	0	1,746,200
Governor's Recommendation	15.00	0	1,707,100	0	1,707,100
1. Employee Recognition Program					
The Division of Human Resources requests \$200,000 ongoing spending authority to implement an Employee Services Awards program. DHR will bill the agencies for gift cards given to employees in recognition of good work.					
Agency Request	0.00	0	200,000	0	200,000
<i>The Governor recommends this line item as requested.</i>					
Governor's Recommendation	0.00	0	200,000	0	200,000
2. Governor's initiative					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends transferring \$1,680,000 from the Division of Human Resources fund to the General Fund in FY 2010. This reflects the excess balance, less the 20% pay back due to the federal government. This decision unit provides the additional spending authority needed for the federal pay back.</i>					
Governor's Recommendation	0.00	0	420,000	0	420,000
Lump Sum or Other Adjustments					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends lump sum authority which requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	15.00	0	1,946,200	0	1,946,200
Governor's Recommendation	15.00	0	2,327,100	0	2,327,100
Agency Request					
Change from Original App	(3.00)	0	21,800	0	21,800
% Change from Original App	(16.7%)		1.1%		1.1%
Governor's Recommendation					
Change from Original App	(3.00)	0	402,700	0	402,700
% Change from Original App	(16.7%)		20.9%		20.9%